

## Office of Developmental Disabilities

A message from Lilia Teninty, Director



Sept. 12, 2016

To: All ODDS Staff and Stakeholders

I wanted to let everyone know that the DHS Agency Request Budget (ARB) for 2017-2019 is now [available online](#). The ARB highlights priorities for DHS and ODDS for the upcoming Legislative session, as demonstrated in this initial funding request. There are still many, many steps in the overall budget process. These steps involve introduction of the Governor's Requested Budget (GRB) and ultimately, approval of a Legislatively Approved Budget (LAB) by the Legislature during the 17-19 session.

Information regarding the Intellectual/Developmental Disabilities (I/DD) ARB request starts on page 254 of the [document](#). You can also join me, along with DHS Director Clyde Saiki and other members of the DHS Executive Team, for a brief presentation and discussion on the 2017-2019 ARB from 1-3 p.m. Thursday, Sept. 15 in Salem. You can join in person at the Oregon Department of Veterans' Affairs auditorium, 700 Summer Street NE, Salem, or call in at 1-888-636-3807 (Participant code: 229664). Please RSVP to [DHS.DirectorsOffice@dhsosha.state.or.us](mailto:DHS.DirectorsOffice@dhsosha.state.or.us) and let us know if you can attend in person or by phone.

Here are a few ODDS highlights reflected in this ARB:

The proposed Agency Request Budget to operate the Intellectual & Developmental Disability (I/DD) program for the 2017-19 biennium is \$926.6 million in General Fund (GF) and \$2.8 billion Total Fund (TF). This reflects about a 28 percent increase over the 2015-2017 Legislatively Approved Budget of \$724.9 million in General Fund.

Much of this increase is due to Continuing Service Level (CSL) specific to rising caseloads and increasing costs per case. We have asked for \$875.3 million GF in CSL funds for the next biennium. CSL reflects the funding that is required to serve the forecasted number of children and adults that will come into services and the

projected cost per case for 17-19. At this point, it does not reflect changes ODDS has made with the hour realignment effort, and may make in the future, to address concerns about sustainability of the program.

The remaining ARB increase is tied to our four Policy Option Packages (POPs) for 2017-19. These requests were developed in partnership with the I/DD stakeholder community. These POPs are as follows:

- **Stable Direct Support Professional Workforce POP 105** – We are requesting \$45.8 million in General Fund and \$146.4 in Total Fund to stabilize and support the Direct Support Professional (DSP) workforce. DSPs work for agencies and provide support to people with I/DD in their local communities. Funding has not kept pace with what is needed to maintain and support this critical workforce. This POP proposes a significant rate increase to address the crisis in support wage increases. It is also an effort to help agencies implement nationally recognized DSP training, address Oregon’s minimum wage increases and address recent regulations from US Department of Labor.
- **Increase Availability of Benefits Counseling and Employment/Day Service Rates POP 107** – Benefits counseling helps people with I/DD get and maintain jobs in their communities by assisting them to develop a plan for managing benefits and take advantage of work incentives while employed. The POP includes a request for a rate increase for employment and day services, as well. We have requested about \$3.3 million in General Fund and a little more than \$9 million in Total Fund.
- **Expansion of Children’s Residential Services POP 106** – While the service population of children served through the I/DD system has increased by more than 50 percent over the past six years, the capacity for residential services has not grown substantially. We are requesting a little more than \$1.4 million in General Fund and \$4.4 million Total Fund dollars to increase residential services for children.
- **HCBS Implementation for OLRO POP 104** – Additional I/DD licensing and survey staff are needed to help ensure safety of those with I/DD and to meet requirements under the new federal Home and Community Based Services requirements. This includes increased frequency of licensure and certification reviews for Supported Living providers and Day Service providers. The General Fund request is \$676,253 and \$1.3 million in Total Funds.

We appreciate the feedback and comments we've received on our proposed POPs to date, and we look forward to working with self-advocates, families, advocacy groups, providers and Legislators as we continue the 2017-2019 budget process.

On January 1, 2016 ODDS was able to implement a 4 percent rate increase for non-bargained services based on increased funding in the 2015-2017 LAB. We will continue to advocate for additional funding for provider rates in 2017-2019, given the significant challenges occurring statewide with the ability to hire and retain a stable DSP workforce.

To help ensure success with this effort in 2017-2019, we are asking provider agencies that have not done so to honor the Budget Note in House Bill 5026 and send us a copy of your plan for using that 4 percent increase to improve wages and/or benefits over this biennium. The implementation plan can be brief. It needs to describe the specific steps the provider is taking to comply with HB5026 and how the provider shared information on the complaints process with their DSPs.

Our thanks to the many providers that have already taken steps to address this requirement. For those that have not, ODDS is requiring that you submit your agency's implementation plan to [HB5026.fourpercent@state.or.us](mailto:HB5026.fourpercent@state.or.us). All plans are due to ODDS by Sept. 30, 2016.

We appreciate your advocacy and support on behalf of children and adults with I/DD in Oregon.

Sincerely,  
Lilia

Lilia Teninty  
Director  
Office of Developmental Disabilities Services